

Budget Bulletin**FY 2004****NATURAL RESOURCES****(General Fund)**

Thru: March 6, 2003

Items detailed in the Budget Reduction section include ongoing cuts made during the 6th Special Session. These cuts will take effect July 1, 2003.

	Governor Leavitt's Recommendations	Approved by the Legislature	Difference from Governor
Total Budget -- FY 2004			
1 FY 2003 Appropriations	\$44,127,400	\$44,127,400	\$0
2 One-time FY 2003 Appropriations/Reductions	555,000	555,000	0
3 FY 2003 IT reduction allocation	(62,600)	(62,600)	0
4 FY 2003 Retirement funding allocation	(17,300)	(17,300)	0
5 Program transfers	(4,100)	(4,100)	0
6 FY 2004 Base Budget Reductions (see detail below)	(123,500)	(3,073,300)	(2,949,800)
7 FY 2004 Base Budget	\$44,474,900	\$41,525,100	(\$2,949,800)
8 FY 2004 Ongoing and Onetime Adjustments (see detail below)	768,800	1,549,200	780,400
9 FY 2004 Total Budget	\$45,243,700	\$43,074,300	(\$2,169,400)
Budget Reductions - FY 2004			
Natural Resources			
Administration			
13 Administrative reductions, 2 FTEs	\$0	(\$148,900)	(\$148,900)
14 Reallocation per HB 6006	0	(7,900)	(7,900)
15 Out of state travel	0	(10,000)	(10,000)
Building Operations			
17 Building Operations	0	(68,900)	(68,900)
18 Reallocation per HB 6006	0	107,900	107,900
Forestry, Fire, and State Lands			
20 Administrative and program reductions	0	(127,100)	(127,100)
21 Reallocation per HB 6006	0	(4,600)	(4,600)
22 Leaf It To Us program and current expenses	0	(10,000)	(10,000)
Oil, Gas, and Mining			
24 Administrative and program reductions	(104,400)	(57,900)	46,500
25 Reallocation per HB 6006	0	(47,100)	(47,100)
26 Eliminate funding for Abandoned Mine Reclamation	0	(10,000)	(10,000)
Parks and Recreation			
28 Administrative and program reductions, 6 FTEs	0	(364,500)	(364,500)
29 Reallocation per HB 6006	0	(8,600)	(8,600)
30 Capital projects	0	(40,600)	(40,600)
31 Reduce current expense	0	(40,000)	(40,000)
32 Capital - trail and riverway matching grants to locals (SB 3, Item 75) ⁽¹⁾	0	(820,000)	(820,000)
Utah Geological Survey			
34 Administrative and program reductions, 2 FTEs	0	(95,500)	(95,500)
35 Reallocation per HB 6006	0	(47,300)	(47,300)
36 Eliminate geotechnician, 1 FTE	0	(21,000)	(21,000)
Water Resources			
38 Administrative and program reductions, 1 FTE	0	(107,900)	(107,900)
39 Reallocation per HB 6006	0	(10,000)	(10,000)
40 Revolving Construction Fund - funding available for projects	0	(23,900)	(23,900)
41 Conservation and Development Fund - funding available for projects	0	(46,300)	(46,300)
42 Increase turnover savings	0	(40,100)	(40,100)
Water Rights			
44 Administrative reductions, streamflow gauging stations, 1 FTE	0	(249,500)	(249,500)
45 Reallocation per HB 6006	0	103,500	103,500
46 Adjudication program, 1 FTE	0	(20,000)	(20,000)
Wildlife Resources			
48 Native Species programs	0	(161,700)	(161,700)
49 Reallocation per HB 6006	0	(85,900)	(85,900)
50 Eliminate Conservation Officer, 1 FTE	0	(20,000)	(20,000)
51 <i>Natural Resources - Budget Reductions</i>	<i>(104,400)</i>	<i>(2,483,800)</i>	<i>(2,379,400)</i>
Agriculture			
Administration			
53 Administration - conservation easements, current expense	0	(59,000)	(59,000)
55 Meat Inspection - eliminate 1 FTE, inspection services	0	(32,800)	(32,800)
56 Chemistry - Ground Water Testing program	0	(25,000)	(25,000)
57 Animal Health - eliminate 0.5 FTE and Brucellosis vaccine	0	(29,800)	(29,800)
58 Plant Industry - eliminate 0.9 FTE, current expense	0	(53,100)	(53,100)
59 Regulatory Services - eliminate 2 FTEs, inspection services	0	(71,600)	(71,600)
60 Public Affairs - communication services to the public	0	(3,400)	(3,400)
61 Brand Inspection - eliminate 0.7 FTE and printing of brand supplement	0	(18,300)	(18,300)
62 Envir. Quality - rangeland field monitoring, culinary well testing	0	(12,900)	(12,900)
63 Marketing and Development - promotion of Utah Products, contracts	0	(17,200)	(17,200)

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64	Reallocation per HB 6006	0	(9,000)	(9,000)
65	Marketing and Development - eliminate Market News program	0	(85,000)	(85,000)
66	Building Operations			
67	Building Operations	0	(11,200)	(11,200)
68	Reallocation per HB 6006	0	11,200	11,200
69	Predatory Animal Control			
70	Helicopter services for ADC program	0	(26,000)	(26,000)
71	Reallocation per HB 6006	0	(800)	(800)
72	Resource Conservation			
73	Contract services with UACD	(19,100)	(46,300)	(27,200)
74	Reallocation per HB 6006	0	(1,400)	(1,400)
75	Replace General Funds with ARDL funds	0	(97,900)	(97,900)
76	<i>Agriculture - Budget Reductions</i>	(19,100)	(589,500)	(570,400)
77	Subtotal Budget Reductions - FY 2004	(\$123,500)	(\$3,073,300)	(\$2,949,800)
78	Ongoing Budget Adjustments			
79	Natural Resources			
80	Benefit rate adjustments	\$418,500	\$425,300	\$6,800
81	Internal service fund adjustments	(25,600)	(30,600)	(5,000)
82	Water Rights - salary funding	100,000	0	(100,000)
83	Water Rights - Price office rent	10,000	0	(10,000)
84	Wildlife Resources - wolf management	0	25,000	25,000
85	Wildlife Resources - wild turkey transplant (SB 3, Item 71)	0	25,000	25,000
86	<i>Natural Resources - Ongoing Budget Adjustments</i>	<i>502,900</i>	<i>444,700</i>	<i>(58,200)</i>
87	Agriculture			
88	Benefit rate adjustments	143,000	143,200	200
89	Internal service fund adjustments	22,400	21,900	(500)
90	Animal Health - new laboratory O&M and lease costs	0	250,000	250,000
91	Regulatory Services - Food Safety/Inspection program, 4 FTEs	0	266,000	266,000
92	State Fair - transfer from Economic Dev. & Human Resources Subcommittee	0	443,300	443,300
93	<i>Agriculture - Ongoing Budget Adjustments</i>	<i>165,400</i>	<i>1,124,400</i>	<i>959,000</i>
94	Subtotal Ongoing Budget Adjustments	\$668,300	\$1,569,100	\$900,800
95	Onetime Budget Adjustments			
96	Natural Resources			
97	FY 2004 adjustment for extra working day	77,400	77,800	400
98	Forestry, Fire, and State Lands - replace General Funds with restricted funds	0	(200,000)	(200,000)
99	Wildlife Resources - sportsman trespass fee paid to SITLA	0	(210,000)	(210,000)
100	<i>Natural Resources - Onetime Budget Adjustments</i>	<i>77,400</i>	<i>(332,200)</i>	<i>(409,600)</i>
101	Agriculture			
102	FY 2004 adjustment for extra working day	23,100	22,300	(800)
103	Ag in the Classroom, insect infestation, High School rodeo competitors ⁽²⁾	0	290,000	290,000
104	<i>Agriculture - Onetime Budget Adjustments</i>	<i>23,100</i>	<i>312,300</i>	<i>289,200</i>
105	Subtotal Onetime Budget Adjustments	\$100,500	(\$19,900)	(\$120,400)
106	Total Budget Reductions & Adjustments	\$645,300	(\$1,524,100)	(\$2,169,400)

Notes: (1) Executive Appropriations reduced the trail and riverway grant programs by \$618,300. SB 3, Item 75 cut an additional \$201,700. This leaves only \$30,000 in the program.
 (2) Ag in the Classroom \$50,000; insect infestation \$230,000; High School rodeo competitors \$10,000

Prepared by the Governor's Office of Planning and Budget

<http://www.governor.utah.gov/gopb/Budget>

